

PART 1: Introduction and Overview

FOREWORD BY HONOURABLE MAYOR

Once more, the time has come to give report on the mandate given to us as the Mhlontlo Local Municipality for 2008/2009 financial year. The people are patiently waiting, with all the zeal and enthusiasm, for their basic rights such as clean water, electricity, roads and clean environment and others as enshrined in the Bill of Rights Chapter 2 of the Constitution of the Republic Act 108 of 1996. In this sphere of governance, Local Government, we are charged with the responsibility to pursue our mandate based on legislative framework that compels compliance.

This mandate is carried through the implementation of a strategic document called Integrated Development Plan (IDP). During the financial year 2008/2009 the Mhlontlo Local Municipality has made important strides in trying to accelerate service delivery. That has been done through focussing on five National Key Performance areas assigned to the local government. They are as follows:-

Municipal Transformation and Institutional Development

- ❖ To ensure an efficient, motivated workforce through the implementation of Skills Development Act of 1998.

Local Economic Development

- ❖ To provide and enhance enabling environment in order to attain sustainable economic development.

Basic Service Delivery and Infrastructure

- ❖ This is realised through good systems in place to effectively and efficiently discharge sufficient support to administration. This is done in line with Municipal Finance Management Act of 2003.

Good Governance

- ❖ To ensure good working relations with all the stakeholders and ensuring that there is provisioning of services to all communities in a sustainable manner. Despite all progress done there have been massive challenges that are still visible. The Municipality is still committed to ensure that there is accelerated service delivery to the Mhlontlo Communities. We are hoping that Performance Management System (PMS) adopted by the Municipality will assist in meeting the municipal targets.

The period under review, through dedicated political leadership, saw the municipality getting into a partnership with Walter Sisulu that which we are still hoping to reap fruits from.

My word of gratitude goes

to the Political Leadership and staff for all their tireless efforts and undaunted hearts for attainment of well deservedly service delivery to the people of Mhlontlo.

Thank you for your support.

M C Socikwa (Mayor)

ANNUAL PRIORITIES STATEMENT BY THE MUNICIPAL MANAGER

- The Municipal Performance Management System is in place though it has not yet been realised in terms of its impact to the SDBIP (Service Delivery Budget and Implementation Plan). For the following financial the Municipality had engaged the services of the OR Tambo District Municipality who were already steps ahead of us.
- The financial strength of the Municipality, Municipal revenue growth and revenue collection remain one of our key challenges in moving forward as most of our key activities solely depend on Governmental Grants . We have engaged the services of private service provider to assist the Municipality and also transfer of skills to our employees.
- The Solid Waste Removal function still needs substantial capital injection to address service and environmental compliances.
- The capacity issue in most municipal departments continued to undermine the level of service delivery. We have prioritised Skills Development as key in our future plans and we have now moved a long way through DBSA who conducted a number of workshops to our employees, to mention but few, Supply Chain Management, Risk Management etc.
- Funding constraints continue to affect our municipality negatively. Mhlontlo municipality has substantial backlog regarding the construction of access roads and bridges.
- Some essential governance structures such as the Internal Audit , Risk Management functions were not in place despite their importance but they are now existing and functional. Accordingly, our internal control environment is now taking a good shape of course with the assistance of the above-mentioned governance structures. Though the Audit Report is not yet finalised by the Auditor General, the municipal administration is now in the process of developing action plan based on Auditor General draft report.

Municipal Service Delivery Performance and Municipal Overview by Municipal Manager

- Municipal transformation and institutional development is a process. We are glad to report that Mhlontlo Municipality appointed Senior Managers, Strategic Manager, Chief Financial Officer and Technical Manager and host other vacancies that existed for some time. This goes a long way towards creating stability in the Municipal administration.
- It is also worth reporting that the Municipality has since changed its billing system, though the Municipality acquired this financial system i.e. Promun in 2006/2007 financial year but it is not integrated to other financial and management systems.
- During the year under- review the Municipality has entered into significant strategic partnerships e.g. WSU, DEAT, Tsiba etc. Most importantly we were fore-grounded at the WSU Annual Rural Development Conference. This was a momentous event which occasioned a strong network for our municipality. We are still waiting for the spin-offs.
- Provision of electricity and water to Mhlontlo residents, in accordance with the IDP is one of our priorities. While these are competencies of Eskom and District

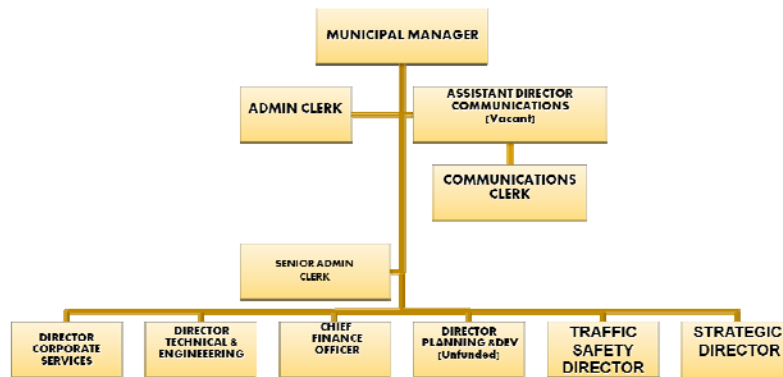
Municipality i.e. O.R. Tambo District Municipality respectively, our role is to facilitate the execution of such plans and meeting of pre service delivery targets. We put off our hats to the Mhlontlo Political leadership for the zeal and political-will they've shown and displayed in driving the question of addressing electricity backlog. We take this role very seriously and report that we continue to fulfil our responsibility in this regard.

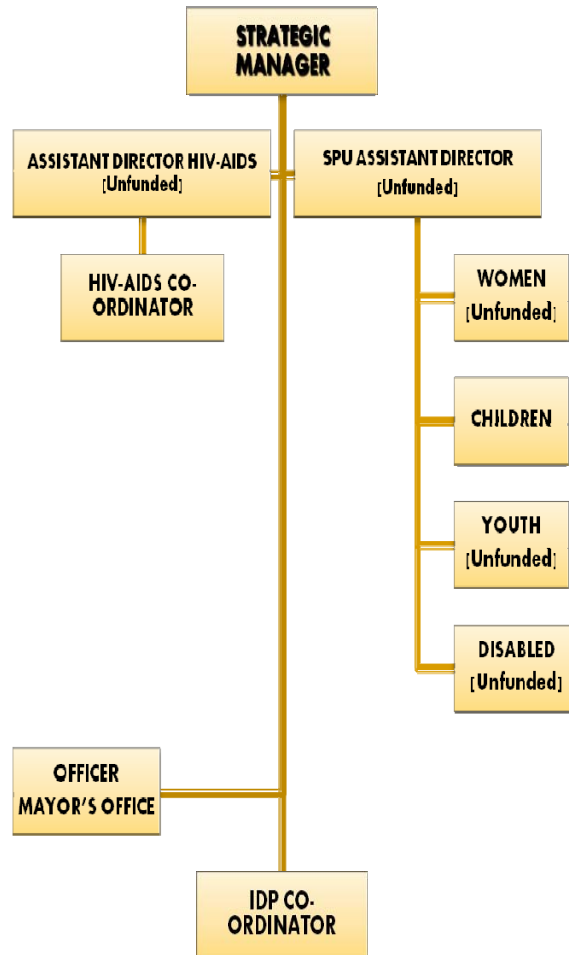
- Mhlontlo Local Municipality undertook a number of social services in this financial year, despite limited funding. The HIV and AIDS victims support programme and various poverty alleviation programmes, CPF's , senior citizens, disabled are examples of case in point.
- The Municipality has enjoyed cordial interaction with traditional leaders, resulting, among other things in a number of traditional and cultural activities. Heritage and public participation are examples of these activities.
- On the Local Economic Development front, we undertook or proceeded with a number of varied projects examples include the grain and stock development programmes; goat project , ASGISA etc. The body of the main report details these programmes with all the necessary precision.

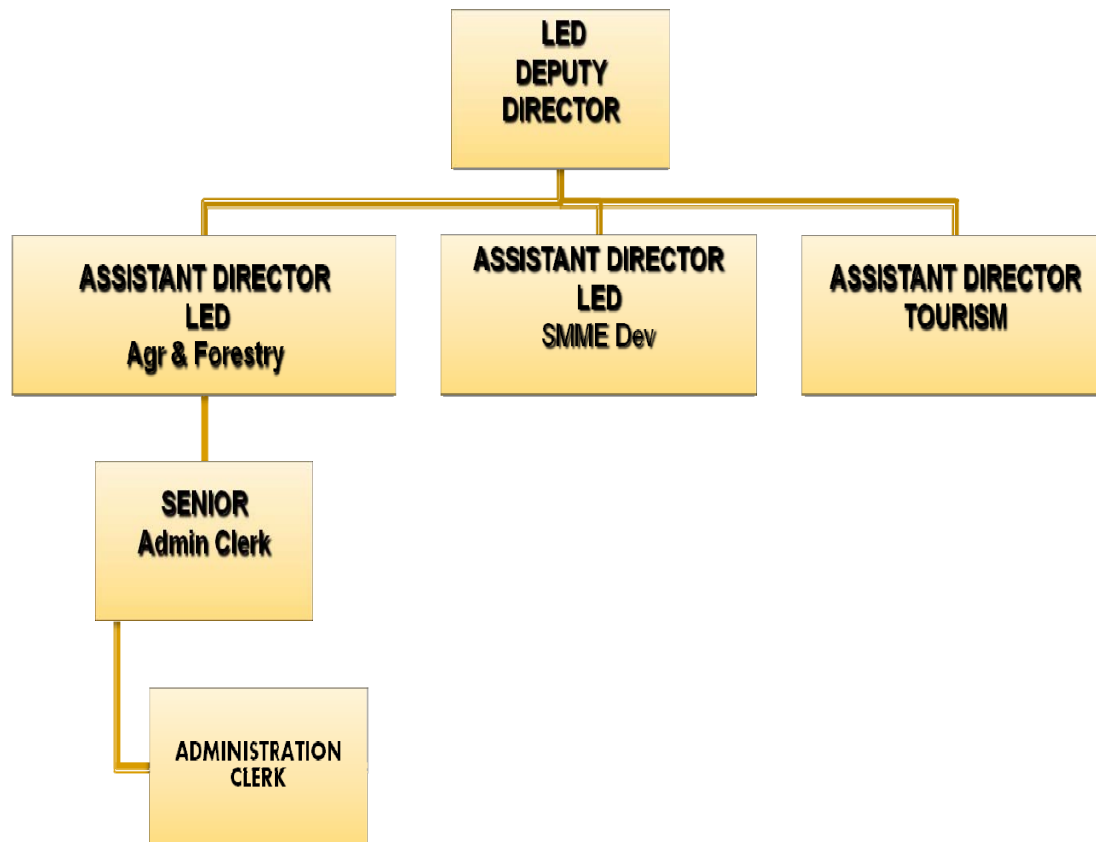
PART 2: KPA ACHIEVEMENT REPORT

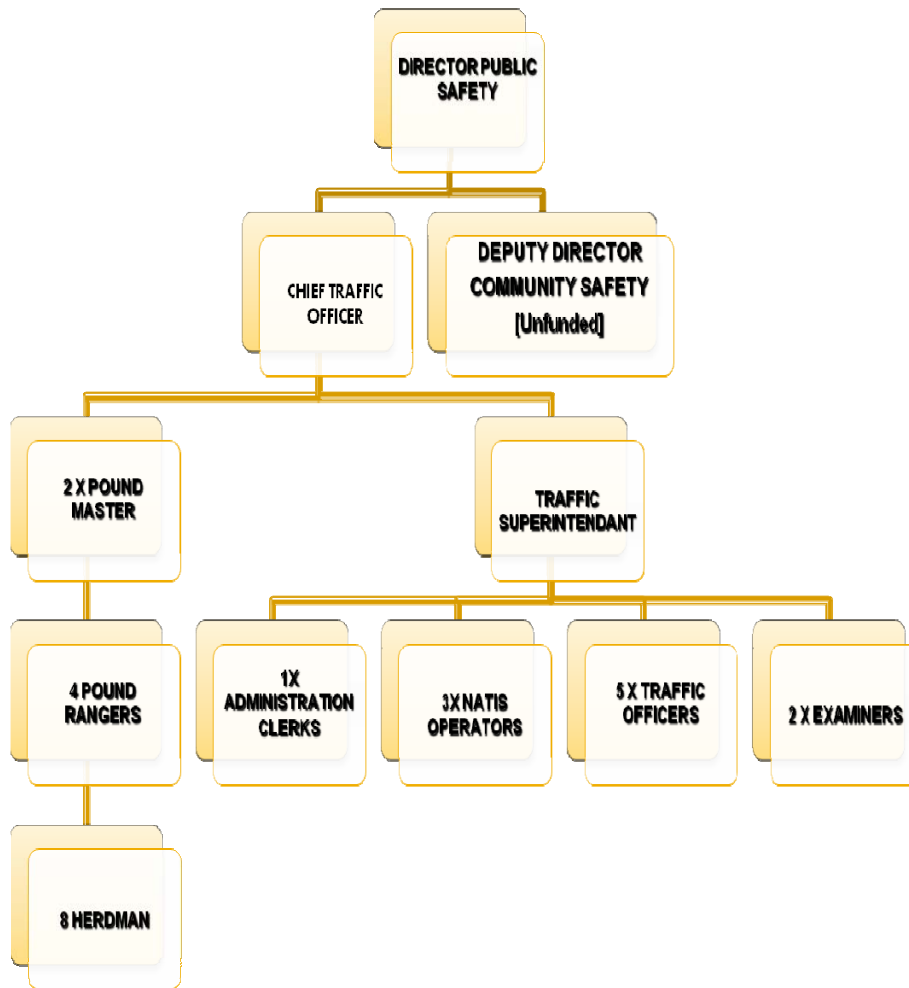
Chapter 1: Human resource and other organization management –KPA 1

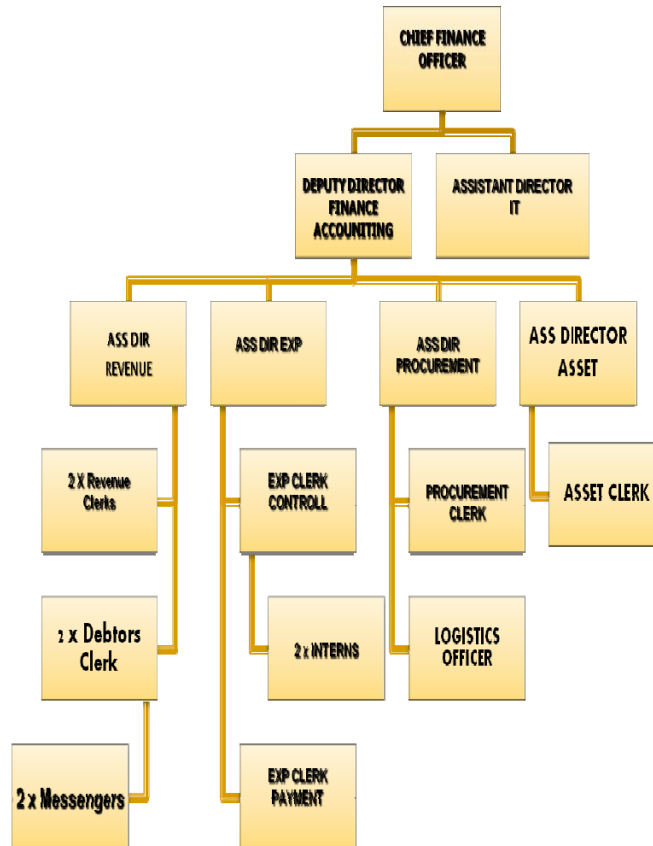
MUNICIPAL MANAGEMENT

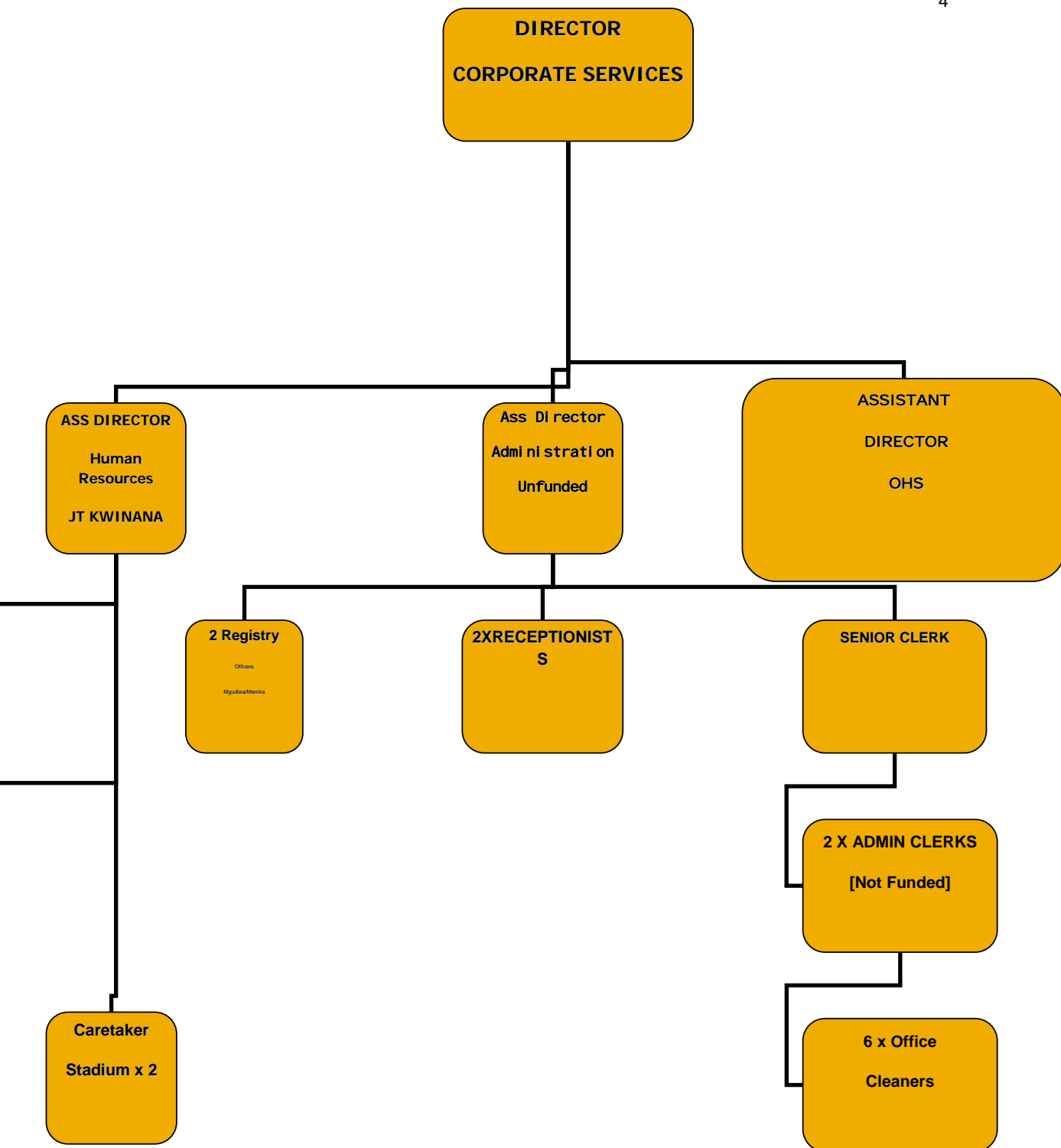


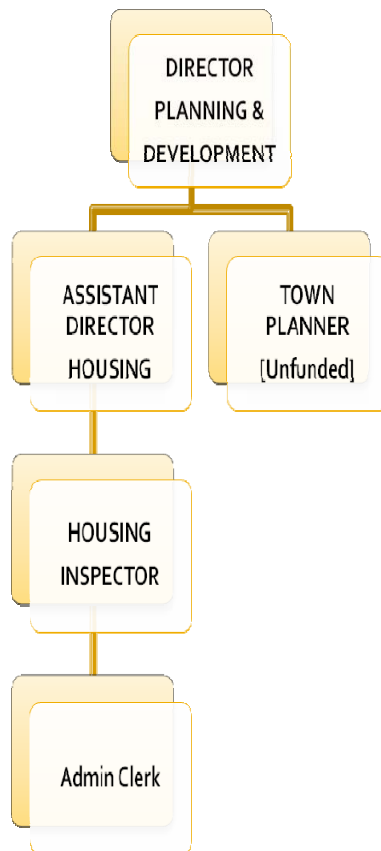


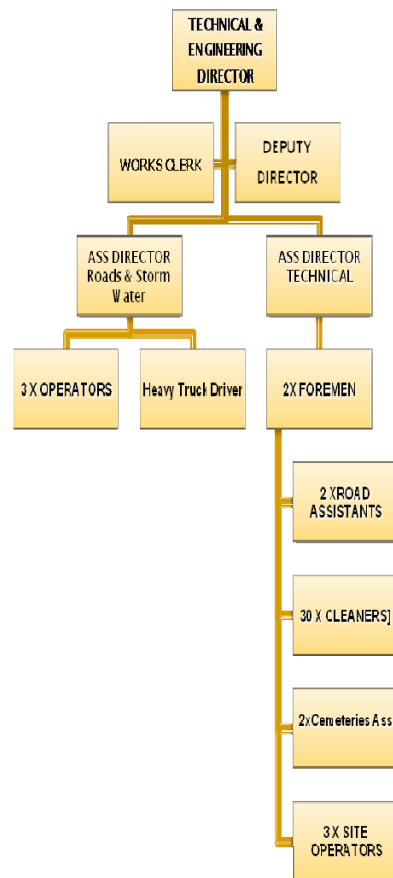




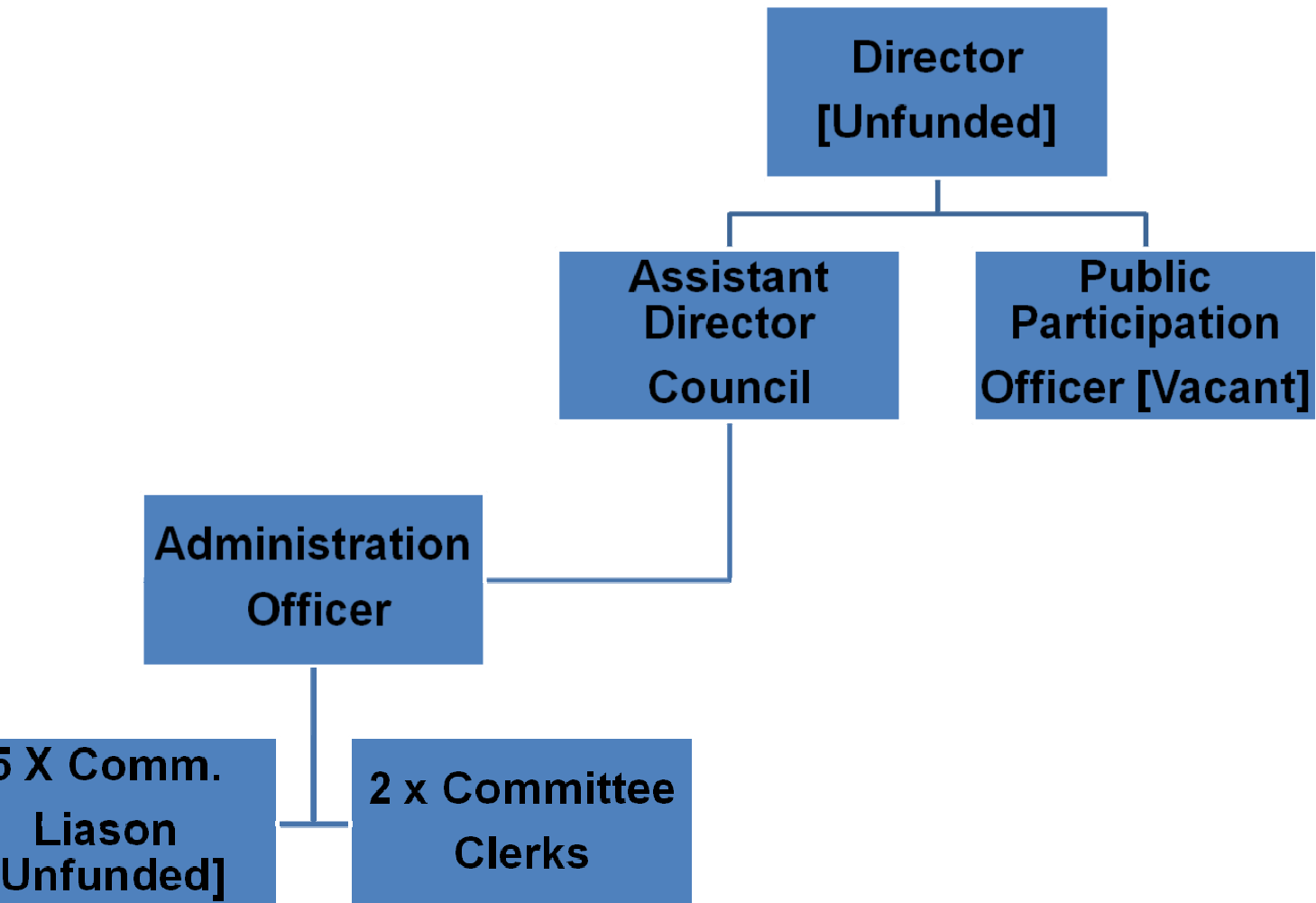




PLANNING AND DEVELOPMENT



SPEAKER'S OFFICE



1.2 Staff development initiatives during the Financial Year

- | | |
|---|-----------------------------|
| 1. Community Participation | { Councillors} |
| 2. MFMA | {Councillors} |
| 3. Executive Leadership | {Councillor & Official} |
| 4. Local Government Law | { Councillors} |
| 5. Procurement and Supply Chain Management | [Official} |
| 6. Organizational Development & Change Management | {Official} |
| 7. Finance for Non Finance | {Official} |
| 8. CPMD FM | {Councillor & Official} |
| 9. Strategic thinking, Planning & Management | {Official} |
| 10. Computer Course | {Councillors and Officials} |
| 11. Local Economic Development | {Councillor} |
| 12. Minutes taking & report writing | {Official} |
| 13. Basic Ambulance Skills (First Aid level 2) | {Official} |
| 14. Project Management | [Councillors} |

No Human Resource Development Plan in plan, to be done in the next financial year 09/10.
The Workplace Skills Development had been submitted to LGSETA and implemented.

1.3 Key HR statistics per functional area

1. Full time staff complement per functional area (examples are given below)

a. MM/Section 57 and Line Managers

| | Approved positions (e.g MM-S57 etc...) | Number of approved and budgeted posts per position | Filled posts | Vacant posts |
|---|--|--|--------------|--------------|
| 1 | Municipal Manager S57 | 1 | 1 | |
| 2 | Managers S57 | 05 | 05 | 0 |
| 3 | Deputy Directors | 03 | 03 | 0 |
| 4 | Assistant Directors | 18 | 14 | 04 |
| 5 | General Admin Staff | 34 | 26 | 08 |
| 6 | General Staff | 62 | 55 | 08 |
| | TOTAL | 124 | 104 | 20 |

b. Staff complement in the technical services

| | TECHNICAL & ENGINEERING SERVICES | Number of approved and budgeted posts per position | Filled posts | Vacant posts |
|---|----------------------------------|--|--------------|--------------|
| 1 | Technical Manager S57 | 1 | 1 | 0 |

| | | | | |
|---|---------------------|----|----|---|
| 2 | Assistant Directors | 3 | 3 | 0 |
| 3 | Technicians | 2 | 2 | 0 |
| 4 | General Workers | 52 | 49 | 3 |

2. Technical staff registered with professional bodies

| Technical Service (e.g water, electricity etc...) | Total number of technical service Managers | Total number registered in the accredited professional body | Total number pending registration confirmation in the accredited professional body | Total number not yet registered in the accredited professional body |
|---|--|---|--|---|
| 49 | 1 | 2 | nil | 47 |
| | | | | |

3. Levels of education and skills

| Total number of staff | Number of staff without Grade 12 | Number of staff with Senior Certificate only | Number of staff with Tertiary/accredited professionals training |
|-----------------------|----------------------------------|--|---|
| 102 | 42 | 60 | 40 |

4. Trends on total personnel expenditure

| Financial Years | Total number of staff | Total approved operating Budget | Personnel expenditure (salary and salary related) | Percentage of expenditure |
|-----------------|-----------------------|---------------------------------|---|---------------------------|
| 2006-2007 | 133 | BTO | BTO | BTO |
| 2007-2008 | 131 | BTO | BTO | BTO |
| 2008-2009 | 147 | BTO | BTO | BTO |

5. List of pension and medical aids to whom employees belong (please add if necessary)

| Names of pension fund | Number of members | Names of medical Aids | Number of members |
|-----------------------|-------------------|---------------------------------|-------------------|
| SAMWU Provident Fund | 19 | Bonitas, Key Health, LA Health, | 84 |
| | | Hosmed, & Samwumed | |

1.4 Senior officials' wages and benefits (even if included in the financial statements);

1.5 Implementation of the Performance Management System (PMS):

The Municipal Management System is in place and had been adopted and the Internal Audit was to be done by the Internal Audit of the O R Tambo District Municipality and an advert was put for . The implementation of Performance Management System is not yet considered due to the lack of the required resources.

1.6 Annual performance as per key performance indicators in municipal transformation and organizational development

| | Indicator name | Total number of people (planned for) during the year under review | Achievement level during the year under review | Achievement percentage during the year | Comments on the gap |
|---|--|---|--|--|--------------------------------|
| 1 | Vacancy rate for all approved and budgeted posts; | 124 | 102 | 82% | Advertised for 09/10 FY |
| 2 | Percentage of appointment in strategic positions (Municipal Manager and Section 57 Managers) | 7 | 6 | 86% | Post not funded |
| 3 | Percentage of Section 57 Managers including Municipal Managers | 6 | 3 | 50% | Training budget not enough for |

| | | | | | |
|----|--|---------|----|------|---|
| | who attended at least 1 skill development training course within the FY | | | | FY |
| 4 | Percentage of Managers in Technical Services with a professional qualification | 1 | 1 | 100% | |
| 5 | Percentage of municipalities within the district area that have a fully functional Performance Management System (DM only) | ORTambo | | | |
| 8 | Percentage of staff that have undergone a skills audit (including competency profiles) within the current 5 year term | 102 | 50 | 49 | Not all staff members responded to skills audit |
| 9 | Percentage of councillors who attended a skill development training within the current 5 year term | 42 | | | |
| 10 | Percentage of staff complement with disability | 102 | 3 | 2% | |
| 11 | Percentage of female employees | 102 | 43 | 40% | |
| 12 | Percentage of employees that are aged 35 or younger | 102 | 38 | 37 | |

MAJOR CHALLENGES

- a. No system's in place e.g. Integrated Human Resource
- b. Insufficient budget
- c. Inaccessible departmental budget
- d. Inaccessible budget for funded budget e.g. Skills Development & Trainings.
- e. Non- recognized Human Resource Functions e.g. Most of the HR responsibilities or KPA are performed by other departments without prior arrangement with the relevant department.

RECOMMENDED REMEDIAL ACTIONS

- i. Installation of all Human Resource systems
- ii. Provision of sufficient budget
- iii. Accessibility of departmental budget
- iv. Accessibility of budget for funded budget e.g. Skills Development & Training.
- v. Restoration of Human Resources responsibilities/ KPA to Human Resources/ Corporate Services

Chapter 2: Basic Service delivery performance highlights (KPA 2)

2.1 Water services (max 2 pages)

- a. Water services delivery strategy and main role-players:

This function was devolved to the District Municipality and we seek assistance in terms of getting information from the District Municipality pertaining to this function in our jurisdiction. We therefore kindly request your good office to assist us in this matter.

- b. Levels and standards in water services:

This is not applicable. See 2.1 (a)

- c. Annual performance as per key performance indicators in water services

| | Indicator name | Total number of household/customer expected to benefit | Estimated backlogs (actual numbers) | Target set for the FY under review (actual numbers) | Number of HH/customer reached during the FY | Percentage of achievement during the year |
|---|---|--|-------------------------------------|---|---|---|
| 1 | Percentage of households with access to potable water | | | | | |

| | | | | | | |
|---|---|--|--|--|--|--|
| 2 | Percentage of indigent households with access to free basic potable water | | | | | |
| 4 | Percentage of clinics with access to potable water | | | | | |
| 5 | Percentage of schools with access to potable water | | | | | |
| 6 | Percentage of households using buckets | | | | | |

d. Major challenges in water services and remedial actions

It is worth mentioning that there are no reports by the District Municipality regarding water services and your office should be advised that most of the schemes in our jurisdiction are not completed and no reports are given to the municipality pertaining to problems encountered.

Operation and maintenance of Water Schemes is also having a problem and as the local municipality

2.2 Electricity services

a. Electricity services delivery strategy and main role-players

This function is championed by ESKOM and the local municipality only assist ESKOM in terms of putting Project Steering Committees, Community Liaising Officers and other relevant structures when necessary. The municipality also assists in administering funds for Free Basic Energy and alternatives.

The municipality got a funding from the Department of Mineral and Energy to implement Turn Key Project. The municipality appointed the consultant which is now working hand in glove with ESKOM.

b. Level and standards in electricity services

Not applicable. See 2.2(a).

c. Annual performance as per key performance indicators in Electricity services

| | Indicator name | Total number of household/customer expected to benefit | Estimated backlogs (actual numbers) | Target set for the f. year under review (actual) | Number of HH/customer reached | Percentage of achievement during the year |
|--|----------------|--|-------------------------------------|--|-------------------------------|---|
|--|----------------|--|-------------------------------------|--|-------------------------------|---|

| | | | | numbers) | during the FY | |
|---|--|--|--|----------|---------------|--|
| 1 | Percentage of households with access to electricity services | | | | | |
| 2 | Percentage of indigent households with access to basic electricity services | | | | | |
| 4 | Percentage of indigent households with access to free alternative energy sources | | | | | |

2.3 Sanitation

a. Sanitation services delivery strategy and main role-players

This function was devolved to the District Municipality and we seek assistance in terms of getting information from the District Municipality pertaining to this function in our jurisdiction. We therefore kindly request your good office to assist us in this matter.

b. Level and standards in sanitation services

Not applicable. See 2.3(a)

c. Annual performance as per key performance indicators in sanitation services

| | Indicator name | Total number of household/customer expected to benefit | Estimated backlogs (actual numbers) | Target set for the f. year under review | Number of HH/customer reached | Percentage of achievement during the year |
|---|---|--|-------------------------------------|---|-------------------------------|---|
| 1 | Percentage of households with access to sanitation services | | | | | |
| 2 | Percentage of indigent households with access to free basic sanitation services | | | | | |
| 4 | Percentage of clinics with access to sanitation services | | | | | |
| 5 | Percentage of schools with access to sanitation services | | | | | |

d. Major challenges in sanitation services and remedial actions

It is worth mentioning that there are no reports by the District Municipality regarding water services and your office should be advised that most of the schemes in our jurisdiction are not completed and no reports are given to the municipality pertaining to problems encountered. Your office should also be advised that operations and maintenance are not conducted properly and as the municipality we are not informed of any challenges that the District Municipality may be facing.

2. 4Road maintenance

a. Road maintenance services delivery strategy and main role-players

The municipality is the main role player and the municipality appoints Service Providers in some of the projects and In-House is also utilised in some of the roads. The municipality has a clear program of action regarding the maintenance of roads and it is adhered to except for the challenges stated below.

b. Level and standards in road maintenance services

Average levels and standards in road maintenance services.

c. Annual performance as per key performance indicators in road maintenance services

| | Indicator name | Total number of household/customer expected to benefit | Estimated backlogs (actual numbers) | Target set for the f. year under review (Actual numbers) | Number of HH/customer reached during the FY | Percentage of achievement during the year |
|---|--|--|-------------------------------------|--|---|---|
| 1 | Percentage of households without access to gravel or graded roads | | | | | |
| 2 | Percentage of road infrastructure requiring upgrade | | | | | |
| 4 | Percentage of planned new road infrastructure actually constructed | | | | | |

| | | | | | | |
|---|--|--|--|--|--|--|
| 5 | Percentage of capital budget reserved for road upgrading and maintenance effectively used. | | | | | |
|---|--|--|--|--|--|--|

d. Major challenges in road maintenance services and remedial actions

There are difficulties in adhering to the clear program set due to plenty of emergencies that often demand urgent attention. Also given the fact that there is a shortage of Plant and Machinery as we do not have a full set. Other challenge is that even the Plant and Machinery we have is old and frequently demands service and maintenance.

Where Service Providers are used the municipality only manages few projects/roads due to shortage of funds and we then fall short to adhere to targets set.

2.5 Waste management

The Waste Management function provides the following services:

- Refuse collection from households and businesses using refuse trucks and black plastic bags.
- To remove illegally dumped refuse.
- To ensure a clean and healthy environment.

Key issues:

Provision of refuse removal service in informal settlements and to extend the service to areas where it is currently not provided, to effectively deal with the problem of illegal dumping and littering and compile by-laws for the said service.

There is also a shortage of Refuse trucks and Personnel, as the businesses and households are increasing. There is only one solid waste disposal site for both towns. We are still investigating the unfinished one in Tsolo, with OR Tambo.

b. Level and standards in waste management services

Average levels and standards in waste management services.

c. Annual performance as per key performance indicators in waste management services

b. Annual performance as per key performance indicators in roads construction and maintenance services.

| | Indicator name | Total number of kms planned to be done for each | Estimated backlogs for the ward (actual) | Target set for the year under review | Actual Percentage of achievement during the | Remarks on performance variation |
|--|----------------|---|--|--------------------------------------|---|----------------------------------|
|--|----------------|---|--|--------------------------------------|---|----------------------------------|

| | | road | percentage) | (Actual numbers) | year under review | |
|----|--|---|-------------|---|--|---|
| | ROLLED OVER MIG PROJECTS 08-09 NEW ROADS ACTUAL CONSTRUCTED | | | | | |
| 1 | Construction of Ngxalane Access Road | 5kms to be done for the financial year | 70% | 100% of 5kms target set for year under review | Achieved 100 % during the year | Practically Completed by June, Final handing over to be done on 03/09/09 |
| 2 | Construction of Tsolo Main Street | 2kms to be done for the financial year | 99% | 100% of 2kms target set for the year under review | Achieved 40% during the year | This has been delayed for too long, reason is the shortage of Premix. Work to prepare |
| 3. | Construction of Kwam-Gongo Access Road | 7,5kms to be done for the financial year | 65% | 100% of 7,5kms target set for year under review | Achieved 100% during the year | Practically Completed by June , Final handing over to be done on 03/09/09 |
| 4. | Construction of Gotyibeni Access Road | 3kms to be done for the financial year | 70% | 100% of 3kms target set for year under review | Achieved 80% during the year | Contractor is struggling to finish up storm water drainage. |
| 5. | Construction of T167-Tsitsa Access Road | 6,5kms to be done for the financial year | 65% | 100% of 6,5kms target set for year under review | Achieved 100% during the year r | Practically Completed by June , Final handing over to be done on 04/09/09 |
| | | | | | | |
| 6. | Construction of Ngxotho Access Road | 2,5kms to be done for the financial year | 60% | 100% of 2,5kms target set for year review | Achieved 100% during the year | Practically Completed by June , Final handing over to be done on 29/09/09 |

| | | | | | | |
|----|--|---|-------------|--|--|---|
| 7. | Construction of Godzi-Tyeni Access Road | 4,5kms to be done for the financial year | 68% | 100% of 2,5kms target set for year under review | Achieved 100% during the year | Practically Completed by June , Final handing over to be done on 26/09/09 |
| | ROLLED OVER MIG PROJECTS 07-08 NEW ROADS ACTUAL CONSTRUCTED | | | | | |
| | Construction of Matyhamini Ncemeni Access Road | 7,4kms to be done for the financial year | 69% | 100% of 7,4kms target set for year under review | Achieved 13% during the year, 91% completed | Variation order was approved on ES. This is a two phase project, 1 st phase was completed and 2 nd phase to be practically completed on 30/08/09. |
| | MIG PROJECTS 09-10 NEW ROADS TO BE ACTUAL CONSTRUCTED | | | | | |
| | Tsolo streets upgrade | 2,4kms to be done for the financial year | 100% | 100% of 2,4kms target set for year under review | Achieved 1% of design stage during year | On Design Stage, tenders to be out on 22/09/09 |
| | Qumbu Streets Upgrade | 2,9kms to be done for the financial year | 100% | 100% of 2,4kms target set for year under review | Achieved 1% of design stage during year | On Design Stage, tenders to be out on 19/10/09 |
| | Construction of Cekwayo Access Road | 1,7kms to be done for the financial year | 71% | 100% of 1,7kms target set for financial year | Achieved 1% of design stage during the year | On Design Stage, tenders to be out on 22/09/09 |

| | | | | | | |
|--|--|---|-----|---|---|--|
| | | | | under review | | |
| | Construction of Ntibane Access Road | 4,5kms to be done for the financial year | 64% | 25% of 4,5kms target set for financial year under review | Achieved 1% of design stage during the year | On Design Stage, tenders to be out on 19/10/09 |
| | Construction of Mangazimeni Access Road | 5,4kms to be done for the financial year | 60% | 25% of 5,4kms target set for year under review | Achieved 1% of design stage during the year | On Design Stage, tenders to be out on 15/10/09 |
| | Construction of Sikhobeni Access Road | 8,4kms to be done for the financial year | 83% | 25% of 8,4kms target set for year under review | Achieved 1% of design stage during the year | On Design Stage, tenders to be out on 19/10/09 |
| | | | | | | |
| | OR TAMBO DM PROJECTS 08-09 NEW ROADS ACTUAL CONSTRUCTED | | | | | |
| | Construction of Manyisane Access Road | 8,2kms to be done for the financial year | 75% | 100%, 8,2kms target set for year under review | Achieved 25% during the year | District Municipality not co-operating, they are not reporting about progress on site |
| | Construction of Singeni Access Road | 6kms to be done for the financial year | 86% | 100%, 6kms target set for year under review | Achieved 81% during the year | District Municipality not co-operating. There is a conflict between the PSC and the Contractor |

| | | | | | | |
|--|---|--|-----|--|-------------------------------|---|
| | | | | | | which delays the project. The standard of work is not within the Standard. The consultant has been instructed to do the snag list. |
| | ROLLED OVER BRIDGES 2007-08 | | | | | |
| | Construction of Little Flower Bridge | 1, total number of bridges to be done at Little Flower | 50% | 100%, 1 bridge as a target set for year under review | Achieved 100% during the year | Final handing over to be done on 09/09/09, but there are snags to be attended. |
| | Construction of Ngqakaqheni Bridge | 1 total number of bridges to be done at Ngqakaqheni | 55% | 100%, 1 bridge as a target set for year under review | Achieved 35% during the year | MDSZ Construction company abandoned the site. Shortage of funds. The total amount that needs to be added is the sum of R 255 972.42. The consultant has further recommended the top-up funding and that a project has to be taken back to tender processes in order to complete it. |
| | Construction of | 1 total number of bridges to be | 55% | 100%, 1 bridge as | Achieved 100% during | Practical handing over |

| | | | | | | |
|--|---|--|---|---|---------------------------|---|
| | Ntibane Bridge | done at Ntibane | | a target set for year under review | the year | done, final handing over to be done on 15/09/09. |
| | MAINTENANCE OF PLANT AND MACHINERY | | | | | |
| | Maintain Grader, TLB, Roller, Tipper Tractor, Water Cart trailer, Low Bed | Every plant and machinery be operating | Ongoing, as per breakdown 30% estimated backlogs of households without proper access to Plant and Machinery | 100% operation, target set for quarter under review | Ongoing, as per breakdown | On going, as per breakdown, TLB, Grader, low bed and a roller are only ones operating so far. |

2. Waste management

a. The

Waste Management function provides the following services:

- Refuse collection from households and businesses using refuse trucks and black plastic bags.
- To remove illegally dumped refuse.
- To ensure a clean and healthy environment.

Key issues:

Provision of refuse removal service in informal settlements and to extend the service to areas where it is currently not provided, to effectively deal with the problem of illegal dumping and littering and compile by-laws for the said service.

There is also a shortage of Refuse trucks and Personnel, as the businesses and households are increasing. There is only one solid waste disposal site for both towns. There is the one in Tsolo that was left unfinished by the District Municipality.

b. Annual performance as per key performance indicators in waste management services

| | Indicator name | Total number of household/customer expected to benefit | Estimated backlogs (actual numbers) | Target set for the year under review | Number of HH/customer reached | Percentage of achievement during the year | Remarks performance variation |
|---|--|---|--|---|--------------------------------------|--|--|
| 1 | Percentage of households with access to refuse removal services. | 1943 total number of household expected to benefit | 75% households (actual number) of estimated backlogs | 100% Target set for the year under review | 1843 number of HH reached | Achieved 90% during the year | There is a shortage of Refuse trucks and Personnel as the businesses and households are increasing. There is only one solid waste disposal site for both towns. We are still investigating the |

| | | | | | | | |
|--|--|--|--|--|--|--|---|
| | | | | | | | unfinished one in Tsolo, with OR Tambo. |
|--|--|--|--|--|--|--|---|

c. Major challenges in waste management services and remedial actions

There is a shortage of Refuse trucks and Personnel as the businesses and households are increasing. There is only one solid waste disposal site for both towns. We are still investigating the unfinished one in Tsolo, with OR Tambo.

3. Electricity services

a. Electricity services delivery strategy and main role-players

The Municipality actual ensures that all households within Mhlontlo area of jurisdiction have access to electricity before 2014.

ESKOM as a main Service Provider is responsible for the implementation and the installation of electricity in households prescribed and the Municipality monitors all the processes. The LM implements the installation of electricity through turn key program at ward 10, 13 & 1 with the assistance by DME for funding.

b. Annual performance as per key performance indicators in Electricity services

| | Indicator name | Total number of household/customer expected to benefit | Estimated backlogs (actual numbers) | Target set for the term under review (actual numbers) | Number of HH/customer reached during this financial year | Percentage of achievement during this financial year | Remarks performance variation |
|--|--|--|--|---|---|--|--|
| | Electrification of three Wards,13,10&01. | 6514 connections expected to benefit. | 4497 electricity backlog in household with access to electricity services. | 6514 target set for the term under review. | 2017 of the total household has reached electricity in this term. | Achieved 10% during this financial year. | The project is on progress. |
| | Electrification of Tsolo Phase 6 | 5920 connections expected to beneficiaries. | 4091 electricity backlog in household | 5920 target set for the | 1829 of the total household has reached | Achieved 10% during this financial | The project is on progress. Planting of poles is already |

| | | | | | | | |
|--|------------------|--|---|--|---------------------------|--|---|
| | | | with access to electricity services. | term under review. | electricity in this term. | year | finished. |
| | High Mast Lights | 1943 total number of household expected to benefit | 943households (actual number) of estimated backlogs | 943 targeted for the year under review | 1000 number of HH reached | Achieved 100% during this financial year | Maintenance is being done as they are sporadically giving problems. |

c. Major challenges in electricity services and remedial actions

- The challenge which was triggering in a turn key project was a lack of cooperation amongst the stake holders.
- Vandalism and burglary/thievery on solar system particularly in rural areas (Schools and households).

CHAPTER 3: MUNICIPAL LOCAL ECONOMIC DEVELOPMENT FRAMEWORK- (KPA 3)

3.1 Brief presentation of LED strategy/plan

An LED strategy is in place and being implemented. The municipality has identified four major economic sectors in the LED strategy namely Agriculture, Forestry, Tourism, Retail and Wholesale and are mainly areas of focus in local economic development

The unit suffers from a huge shortage of staff; it has 04 staff members which includes the LED deputy director, Agriculture and forestry officer, Tourism officer and one LED clerk. The department still needs an LED director, SMME officer, a Researcher and Tourist information officer.

Expertise in the field of LED is a challenge, in most cases the department requires of s specialist in the field of agriculture, research and environment which the municipality does not posses. The municipality had suffered to financial constraints which led to staff not being capacitated or trained since 2006 therefore capacity of the available staff is a challenge. Establishing a forum is still challenge for the municipality, related programs are still discussed within the Inter Governmental Reations forum.

An amount of R500.000 had been received from the Department of Economic Development and Environmental Affairs for a nature conservation program. Procurement processes have taken place. The project will be implemented within 2009-2010 financial year.

An amount of R3, 5 million has been received from the Department of Environmental Affairs and Tourism for a tourism program (lodge development) however the implementation of the project started in 2009-2010 financial year.

3.2 Progress towards achieving the LED key objectives (3 pages max)

The municipality still faces challenges of rezoning the land. However economic nodal point mapping has been done with assistance from ASGISA and CSIR. The department of Agriculture has also conducted some studies relating to land use for farming and agriculture.

- Licensing of businesses is a challenge especially general dealers, they claim to be paying levies to the district municipality and therefore cannot pay licenses to the local municipality. Most street traders trade without licenses and even those who have licences do not renew them.
The is finance investment policy looking at how the municipality handles its own finances, how ever we do not have and investment policy/plan/strategy to attract more investors to our area. Gazetting of trading by-laws is still pending.
- Market stalls have been constructed in both Qumbu and Tsolo towns. Use of stalls has been made free for licensed hawkers. ICT and infrastructure is a huge challenge as most economic nodal points have no infrastructure whatsoever.

The Municipality does not have a disaster management plan or Framework

b. Exploit comparative and competitive advantage for industrial activities

The municipality has prioritized agricultural reform as such the department of Agriculture and ASGISA have invested and cultivated hectares of land
Identification of economic nodal points and infrastructure mapping has been conducted through assistance from CSIR

Construction of access roads economic development projects and site as part of exploiting the municipals competitive advantage as such an access road to Tsitsa falls one the major tourist sites attracting local and international tourist has been constructed through MIG. Currently the government has injected about 5 million for the development of the area. The municipality had an opportunity of being identified as a pilot for rural development after having been marketed by the Walter Sisulu University with which it has partnership.

c. Intensify Enterprise support and business development

The municipality offered trainings to different SMME's on different business aspects ranging from business management, sewing, farming and hospitality. Support in terms of funding has been provided to 11 projects funding ranging from 100.000 to 300.000 during the financial year. Three local contractors were awarded contracts for construction of access roads.

A partnership has been established between Mhlontlo and Nyandeni local municipalities with the intension of establishing a cross boundary nature conservation project called Ntlangano nature conservancy.

Another has been established between Mhlontlo and Ulundini local municipalities in implementing an agricultural cross border project along Tsitsa rRve Basin. A partnership on Rural development has been created between the municipality and Walter Sisulu University

The municipality is still busy trying to encourage its community which relies mostly on projects to establish formal SMME's and Cooperatives. Workshops to create awareness are being conducted through relevant departments.

There was no EPWP project implement during the financial year.

d. Support Social investment program

Though the municipality had identifies a low levels of skills base as a challenge, there was a challenge in determining the rate in which its skills base could be increased as there is no base line data. However to mitigate the challenges, training and workshops have been offered to the general community. Trainings in enterprise development and management, sewing and farming have been offered. Preferential procurement system has been used to acquire services. Contractors have also been made to employ local labour in projects implemented within the municipality.

3.3 Annual performance as per key performance indicators in LED

| | Indicator name | Target set for the year | Achievement level during the year (absolute figure) | Achievement percentage during the year |
|---|---|-------------------------|---|--|
| 1 | Percentage of LED Budget spent on LED related activities. | R2.6 m | Below are projects which were funded during the financial year. However only 61.5 % could be spent due to cash flow problems within. Masikhule Poultry project | 61.5% |

| | | | | |
|---|--------------------------------------|---|---|----|
| | | | <p>Vukuzenzele youth</p> <p>Godzi Youth project</p> <p>Masiphatisane project</p> <p>Goat project</p> <p>Ubuntu women poultry</p> <p>Laphumikwezi</p> <p>Tatu brick making</p> <p>Mafusini poultry</p> <p>Qanqu brick making</p> <p>Nompumelelo Bakery</p> <p>Poverty alleviation</p> <p>LTO : The budget was used in procuring the following:</p> <ul style="list-style-type: none"> ○ Dining room furniture for Tsitsa falls lodge ○ Designing and printing of the tourism brochure ○ Designing and printing of an LTO banner ○ Purchasing of SA flag pin and beaded bag for the traditional dance team travelling to Russia ○ Purchasing a double page advert from the ○ Eastern Cape Tourism Direction ○ Used towards greening maintenance ○ In general logistics for trainings and workshops. | |
| 2 | Number of LED stakeholder forum held | Government department, Non governmental | | 0% |

| | | | | |
|---|--|---|--|------|
| | | Organisations, Community Business sector, Parastatal | | |
| 3 | Percentage of SMME that have benefited from a SMME support program | R500,000 | | 67% |
| 4 | Number of job opportunities created through EPWP | | | None |
| 5 | Number of job opportunities created through PPP | | | |

3.4 Challenges regarding LED strategy implementation

The unit for years has been seriously hindered to effectively function by not having a departmental vehicle as a result reaching out to the community where projects are being implemented is a huge challenge. Delivery of inputs, supplies and equipment gets delayed. The limited budget with which the department operates impedes the implementation of the LED strategy

Chapter 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)

4.1 The audited financial statements

The financial statements or the consolidated financial statements (for municipalities with entities) required must be audited and include:

- Statement of financial position (balance sheet),
- Statement of financial performance (operating statement),
- Cash flow statement,
- Statement of changes in net assets
- Supporting notes to the financial statements.
- Remuneration of councillors, Directors, officials, members and officials of municipal entities

4.2 Budget to actual comparison

Provide a narrative explanation of the variances in respect of actual income and expenditure when compared to the budget. This comparison must be done against the original budgeted or budget adjustment figures (as approved by council in the budget resolution) as this was the basis for consultation with stakeholders and used to justify the rates and charges raised.

4.3 Grants and transfers' spending

| Grant details | | | Amount received and spent each quarter | | | | | | | | | | | |
|---------------|------------|-----------|--|-------|-------------------|--------|----------------|-------|----------------|--------|----------------|-------|--------|--------|
| | | | 1/04/ to 30/06 | | 01/07 to 30/09 | | 01/10 to 30/12 | | 01/01 to 30/03 | | 01/04 to 30/06 | | Total | |
| Project name | Donor name | BF amount | Rec. | Spent | Rec. | Spent | Rec. | Spent | Rec. | Spent | Rec. | Spent | Rec. | Spent |
| MIG | N T | - | | | 0 | 4000 | 7 796 | 3800 | 2 815 | 3489 | 3 546 | 2868 | 141 57 | 1415 7 |
| FMG | NT | - | | | | 30 | 500 | 30 | | 30 | | 387 | 500 | 447 |
| MSIG | NT | - | | | 735 | | | | | | 441 | | 735 | 294 |
| EQS | NT | - | | | 13 291 | 1329 1 | 9 968 | 9 968 | 18 316 | 1831 6 | | | 398 73 | 3987 3 |
| Elections | NT | | | | | | | | 1 225 | 1225 | | | 1 225 | 1 225 |

4.4 Meeting of Donors' requirements in respect of conditional grants

| Name of Grant | Budget | Amount Recieved | VARIANCE |
|-----------------|--------|-----------------|----------|
| Equitable share | 39 873 | 39 873 | 0 |
| MIG | 15 511 | 14 157 | 1354 |
| FMG | 500 | 500 | 0 |
| MSIG | 735 | 735 | 0 |

MIG FINANCIAL YEAR IS NOT THE SAME AS THE LOCAL GOVERNMENT FINANCIAL YEAR NOW THE ACTUAL RECIEVED PER THE LOCAL GOVERNMENT FINANCIAL YEAR DIFFERS FROM THE ONE OF MUNICIPALITY. THE OTHER AMOUNT WAS RECIEVED IN 2007/08 FINANCIAL YEA ACCORDING TO THE LOCAL GOVERNMENT FINANCIAL YEAR.

4.5 Long term contracts entered into by the municipality

There are no long term contracts.

4.6 Annual performance as per key performance indicators in financial viability

| | Indicator name | Target set for the year R(000) | Achievement level during the year R(000) | Achievement percentage during the year |
|---|--|---|--|---|
| 1 | Percentage expenditure of capital budget | | | |
| | | Target set for the year (100%) R25 419 536 | Achievement level during the year R(000) R 16 989 863 Some of the other projects were carried over to 2009/10 | Achievement percentage during the year vs the operational budget 67% |
| 2 | Salary budget as a percentage of the total operational budget | | | |
| | 54% of the operational budget | Target set for the year (35% or less) | Achievement level during the year R(000) 54% | Achievement percentage during the year vs the actual revenue 39% |
| 3 | Total actual trade creditors as a percentage of total actual revenue | | | |
| | | Target set for the year (80% and more) R(000) | Achievement level during the year R(000) | Achievement percentage during the year |
| 4 | Total municipal own revenue as a percentage of the total actual budget | | | |
| | | Target set for the year R(000) | Achievement level during the year R(000) | Achievement percentage during the year |
| 5 | Rate of municipal consumer debt reduction | 50% | 0% No debt were recovered from the yr 2008/09.Negotiations with government | 0% |

| | | | | |
|---|---|------|---|------|
| | | | departments are on progress. | |
| 6 | Percentage of MIG budget appropriately spent | 100% | 100% | 100% |
| 7 | Percentage of MSIG budget appropriately spent | 100% | 60% The project was carried forward to the following year. | 60% |

4.7 The Audit committee functionality

The municipality is expected to indicate how the Internal Audit Committee functions were carried out during the Financial Year. Recommendations of the Audit committee reports should be included in this paragraph. The entire report should be part of the annexure. The municipality should indicate in what ways the recommendations of the audit committee were addressed.

4.8 Arrears in property rates and service charges

4.9 Anti corruption strategy

The municipality does not have a fraud and prevention policy for the year 2008/09

And there were no awareness that took place.

Chapter 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION- (KPA 5)

5.1 Overview of the Executive and Council functions and achievements;

5.1.1. The Executive Committee

The Executive Committee is the principal committee of the Council. It is chaired by the Mayor. This committee can take urgent decision that needed intervention of the Council. On issue of disaster breakout the committee by the power vested on it could take decisions.

Functions

- The Executive Committee Receives reports from other Council Committees
- Prioritization and identification of needs

- Recommends strategies, programmes and services
- Evaluate progress and review performance
- Ensure community involvement
- Report to Council on all decisions

Achievements

- The IDP and Budget Action Plan for 2008/09 F/Y was presented and adopted by the Committee
- IDP and Budget Road Shows were lead by the Members of the Executive Committee.
- Community members were more engaged in these gatherings = 80% of attendance
- The Integrated Development Plan was presented and recommended for approval by Council
- The Budget committee was established consisting of portfolio heads
- The Strategic Planning Sessions was very successful
- A cultural group by the Name of Sinomusa was funded on a trip to Russia at a Tune of R60 000.00
- The Mayoral Cup was held in Tsolo Junction and was funded with an amount of R110 000.00. The Winning Team from Tsolo received, Football Kit and a Trophy.
- Establishment of parterneship between Walter Sisulu and Mhlontlo Local Municipality (Centre For Rural Development)
- The Executive Committee was meeting regularly

Council

5.1.1 Functions of the Council

- Approves Budget and IDP
- Provide services to the communities
- Appoint section 57 Managers
- Promote and undertake development in the municipality
- Promote a safe and healthy environment in the municipality

5.1.2 Attendance of Councillors to Council meetings is an average of 80%

5.1.3 Sittings of Council meeting. They meet one ordinary Council meeting per quarter.

5.1.4 Tabling of Council resolutions. The Council take informed decisions in a form of Council resolutions.

5.1.5 Achievements. Some of the Council resolutions were implemented,

Standing Committee of the Council

As per the Municipal Systems Act, the Standing committees of the Council are established in order to assist the Council in its duties.

Functions

- Standing Committees assist the Executive Committee
- The Standing Committees serves as the catalyst
- Prepare the reports for the Executive Committee
- Standing Committees reports to the Executive Committee

Achievements

- The Committees managed to sit regularly
- At Mhlontlo Local Municipality committee were more effective in terms of making informed decisions
- Committees make it possible for the Executive committee to make decisions

5.2 Public participation and consultation;

As per the Municipal Systems Act, Section 16 (1) the municipality must develop a culture of municipal governance that complements formal representative governments, with a system of participatory governance” Hence in Mhlontlo the following were the measures put in place for community participation.

Mayoral Outreach Programmes

- There were 12 wards in which mayoral outreach programmes were held.
- Services were rendered by governments departments, like birth and ID Registration and other services by other state departments.
- Communities had an opportunity to raise their concerns
- Municipal programmes and budget were clearly presented to the communities in their own language
- Concerns were captured and addressed by the Municipality

IDP and Budget Representative Forum

- The objectives of these forum is to give communities opportunity to participate in Municipal Programmes
- Communities were represented by ward committees
- Various structures are part of these fora

- These are Traditional leaders, Council of Churches, NGO's and Civil organisation who took part
- Government structures and other parastatals participate fully.
- Communities themselves make their priorities

Roadshows or Public Hearings

- The municipality make it easier for communities to participate in municipal programmes
- These roadshows are held in community centres in all wards
- Attendance is very good
- Members of community are more comfortable to communicate their concerns

5.3 Ward committees' establishment and functionality

- 5.3.1 The ward committees are established in terms of section 73 of Local Government Municipal Structures Act 117 of 1998.
- 5.3.2 Ward committees sit monthly for their ward committee meetings, Minutes are
- 5.3.3 forwarded to the office of the Speaker and channelled to relevant departments, and the feed back is through the ward Councillor.
- 5.3.4 Achievements. Reports from ward committees are forwarded to the office of the Speaker

5.4 Community Development workers performance monitoring

- 5.4.1 CDWs are placed at the office of the Speaker for monitoring and they are assessed quarterly and annually by the Department.
- 5.4.2 CDWs submit their monthly reports to the office of the Speaker.
- 5.4.3 CDWs identified 15 cases each and every month and 45 cases quarterly.
- 5.4.4 Door to door campaigns were conducted by CDWs at ward 02 and 13 identifying the source of income in each household, checking orphans, service delivery audit, checking ward population and the skills available.
- 5.4.5 They also identified homeless and destitute people in ward 02 and 13.
- 5.4.6 They assessed vulnerable homes at ward 10 and they assisted the affected families.
- 5.4.7 They took part in the municipality activities i.e. IDP & budget, municipal outreach, rural development programs

5.5 Communication strategy

The Municipality does not have a communication strategy. The Municipality is still waiting for the District municipality to approve its communication strategy, which will inform the communication strategy of the Local Municipalities in the district..

5.7 Intergovernmental Relations

The Intergovernmental forum was established in Mhlontlo Local Municipality since 2006-2007 financial years. The forum has been effective also in 2008-2009 financial year. The Intergovernmental forum has been working according the framework. The IGR framework was not officially adopted by the forum. IGR was very effective as government institutions had adopted an integration approach and the duplication of programmes was avoidable

There were eight meeting convened during. Government institutions and other stakeholder were attending. It can be quantified as 80% attendance.

The Municipality has signed a memorandum of understanding (MOU) with Walter Sisulu Centre for Rural Development. This partnership is very effective as the University had established a project of soap production in Mhlakulo. The students from the University played an important role in terms of transferring these scarce skills to members of our community.

5.8 Legal matters

5.8.1 Setting up of Legal Units

Mhlontlo Local Municipality does not have a legal unit but the council took a resolution that we must employ services of a private legal firm. We then entered into one year contract and the contract has since expired but, the firm is still finalising pending cases in court.

5.8.2 Management of litigation

1. Case Load Management with specific reference to:

a. Favourable cases

| Case name | Recovery (yes/No) | Reasons for non recovery |
|---|-------------------|---|
| There's no case lodged against any entity or individual | N/A | No cases to recover from and we are now confident that cases we would be lodging would be winnable as we have by-laws in effect |
| | | |

b. Unfavourable cases

| Case name | Compliance with judgement (yes/No) | Reasons for non compliance with judgement |
|---|---|--|
| Case No. 1042/2008 TCN Architects Vs Mhlontlo LM | Our legal advisor recommended settlement of the stated matter | The case emanates from construction of Tsolo Town Hall. The contention by all experts including claimants i.e TCN and Manong and Associates is that they discharged their obligations but the municipality did not pay them. |
| Case No. 782/2008 Nollie Mcapazeli Vs Mhlontlo LM | Pending in Court | The complainant is complaining about a neighbours toilet and she compelled the municipality to demolish the toilet of Ms Ndaku. We explained to her that the function of sanitation is in the competency of District Municipality, despite that, we were made first respondents in the case. By-laws were not in place for us to take any action against Ms Ndaku. |

2. Case age analysis,

| Case name | Nature of the case | Date of commencement | Cases of 2 years or below | Cases beyond 2 years | Reasons for extensive duration |
|---|---|----------------------|---------------------------|----------------------|--------------------------------|
| TCN D vs Mhlontlo LM a f a u l t | Civil claims and order of specific performance against the municipality | September 2009 | Four (4) months | | |
| Nollie Mcapazeli vs Mhlontlo LM d g e m | Civil claims and order of specific performance against the municipality | February 2008 | Twenty (23) months | | |

ents

| Case name | Reasons for default judgement |
|-----------|-------------------------------|
| | |
| | |

4. Prevention mechanisms of current litigations:
5. Criminal matters emanating from corruption and fraud

5.8.3 Management of Legal Risks

The municipality is expected to provide information on any existing policy adopted by the Council to manage legal risks during the year under review. In case of non existence of a policy, the municipality should say what steps are being taken to ensure that the policy for management of legal risk is in place and adopted.

PART 3- FUNCTIONAL AREAS REPORTING AND ANNEXURE

A: FUNCTIONAL AREA SERVICE DELIVERY REPORTING

1. General information (Special Programmes Unit)

| <Mhlontlo Local Municipality > GENERAL INFORMATION | | | |
|---|--|------------|--|
| Reporting Level | Detail | Total | |
| Overview: | HIV Aids In Mhlontlo the HIV/Aids programmes were the first priority. Working together with government departments and other non governmental institutions and stakeholders, the following programmes were successful <ul style="list-style-type: none"> - The Condom week was celebrated in Mhlontlo in February 2008. - The candlelight memorial was hosted in Tsolo Town Hall in May 2009 - In December 2008, the world Aids Day was celebrated in Tsolo Junction. This was initiated by the Municipality and the Department of Health | R60 000.00 | |
| | | R20 000.00 | |
| | | R0 | |

| | | | |
|--------------|---|-----|--|
| | <p>Youth:</p> <p>In this financial the Special Programmes Unit had earmarked a programme for capacitating young people.</p> <ul style="list-style-type: none"> - Programmes could not be implemented as the Youth Council was not functioning well. - Youth Tournament for infected and affected Young people was hosted in Mvumelwano. - 3 Trophies were handed over to winning teams <p>Children</p> <p>Mhlontlo Local Municipality was piloted to launch the Local Plan of Action by the office of the Premier. The Local Plan of action for Children was funded by UNICEF. Umthatha Child Abuse Resource Centre was commissioned to run this programme. It was launched in Belekence Village in 2006. Mhlontlo strives to put children first.</p> <ul style="list-style-type: none"> - In October 2008, a One Man Can Campaign was hosted in Mhlontlo. This was a campaign to raise an awareness on Child Abuse, HIV/Aids infection and violence against women - 16 Days of Activism on the 25 Nov 2008 was hosted in Mhlontlo LM - Photo voice launch – Students were expressing issues affecting their daily lives through photo's. The programmes were funded by UNICEF coordinated by Sonke Gender Justice. - Peer Education Training on HIV/ AIDS to learners from five schools coordinated by Sonke Gender Justice. - Peer education training on HIV/Aids in 5 schools took place. This was coordinated by Sonke Gender Justice. <p>Disable People</p> <ul style="list-style-type: none"> - The Mhlontlo Disable Structure was established. It is functioning properly - Skills development for DPO's was also not implemented as funds were exhausted. <p>Women</p> <ul style="list-style-type: none"> - In August 2008 we observe the women month by transporting women to attend the women month held in Queenstown - The Gender based violence programme could not be implemented due insufficiency of funds. | | |
| Information: | <p><Provide statistical information on (as a minimum):></p> <p>Geography:</p> <p>1 The Municipality area covers 282, 614km²</p> | 282 | |

| | | | |
|---|--|---------|--|
| | Statistics South Africa | | |
| 2 | Demography: Total population Integrated Development Plan | 237 136 | |
| 3 | Indigent Population Note: Integrated Development Plan | 182 594 | |
| 4 | Total number of voters | | |
| 5 | Aged breakdown: - 65 years and over - between 40 and 64 years - between 15 and 39 years - 14 years and under Note: Indicate source of information | | |
| 6 | Household income: - over R3,499 per month - between R2,500 and R3,499 per month - between R1,100 and R2,499 per month - under R1,100 per month Note: Indicate source of information | | |

1. Finance and Administration function's performance

| | |
|---------------|----------------------------|
| Function: | Finance and Administration |
| Sub Function: | Finance |

| Reporting Level | Detail | Total | |
|------------------------------|--|-------|--|
| Overview: | Includes all activities relating to the finance function of the municipality. Note: grants information should appear in Chapter 4 on <i>Financial Statements and Related Financial Information</i> . | | |
| Description of the Activity: | <p>The function of finance within the municipality is administered as follows and includes:</p> <p><List administration of each function here: this should detail what is offered, and how it is offered to the community></p> <p>These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><List here> Free basic services, Refuse, Energy and Alternative energy.</p> <p>The strategic objectives of this function are to:</p> <p>Minimise the level of poverty to indigent</p> <p>The key issues for 2008/09 are:</p> <p><List here></p> | | |
| | | | |

| | | | | | | | | |
|---------------------------|-----------------|--|--------|--------|-------|---|---|--|
| Analysis of the Function: | | <Provide statistical information on (as a minimum):> | | | | | | |
| | 1 | Debtor billings: number and value of monthly billings: Function - <list function here e.g.: Rates - Number and amount billed each month across debtors by function (eg: water, electricity etc) and by category: Government, Business, Residents and Indigents Note: create a suitable table to reflect monthly billed and received (against billed) across debtors by function (eg: water, electricity etc) and by category | | | | Residential 1333 Commercial 510 | R (000s) 1 923 | |
| | | | 30 | 60 | 90 | 120 | | |
| | | Government | 6628 | 6628 | 6628 | 1 142 353 | | |
| | | Residential | 91 561 | 93 466 | 92726 | 6 191 681 | | |
| | | Business | 57 382 | 70 201 | 53833 | 3 485 617 | | |
| | | Municipal | | | | 222 483 | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | 2 | Debtor collections: value of amount received and interest: Function - REFUSE - Value received from monthly billings each month and interest from the previous month across debtors by function (eg: water, electricity etc) and by category: Government, Business, Residents and Indigents Note: create a suitable table to reflect amount received from that month's billings plus interest from the previous month across debtors by function and by category | | | | R (000s) <total> 1843 Indigent | R (000s) <total> | |
| | 3 | Debtor analysis: amount outstanding over 30, 60, 90 and 120 plus days: Function - <list function here eg: water, electricity etc> - Total debts outstanding over 30, 60, 90 and 120 plus days across debtors by function (eg: water, electricity etc) and category Note: create a suitable table to reflect debts outstanding over 30, 60, 90 and 120 plus days across debtors by function and category | | | | R (000s) N/A | | |
| | 4 | Write off of debts: number and value of debts written off: - Total debts written off each month across debtors by function (eg: water, electricity etc) and category Note: create a suitable table to reflect write offs each month across debtors by function and category | | | | <number> N/A | R (000s) <value> | |
| | 5 | Property rates (Residential): - Number and value of properties rated - Number and value of properties not rated - Number and value of rate exemptions - Rates collectible for the current year | | | | 787 263 <number> | R (000s) 1 923 149 910 <value> | |
| | Reporting Level | | Detail | | | | Total | |
| | 6 | Property rates (Commercial): - Number and value of properties rated - Number and value of properties not rated | | | | <156> | R (000s) Included in the amount above (1923) | |

| | | | | | | | | | | | | | | | | | | |
|----------------|---|-------------------------------|--------------------|-----------|----------------|----|-----------|--------|----|---------|-------|----|---------|--|--|--|--|--|
| | - Number and value of rate exemptions - Rates collectible for the current year | | | | | | | | | | | | | | | | | |
| 8 | Property valuation: - Year of last valuation - Regularity of valuation | <2001> NONE | | | | | | | | | | | | | | | | |
| 9 | Indigent Policy: - Quantity (number of households affected) - Quantum (total value across municipality) | 265 | | | | | | | | | | | | | | | | |
| 10 | Creditor Payments: <List creditors here> Note: create a suitable table to reflect the five largest creditors individually, with the amount outstanding over 30, 60, 90 and 120 plus days | R (000s) <value> | <age> | | | | | | | | | | | | | | | |
| | <table border="1"> <tr> <td>A.G</td> <td>90 days</td> <td>1 058 078</td> </tr> <tr> <td>Ilitha Ielizwe</td> <td>90</td> <td>1 238 000</td> </tr> <tr> <td>Telkom</td> <td>90</td> <td>351 157</td> </tr> <tr> <td>Eskom</td> <td>30</td> <td>229 848</td> </tr> <tr> <td></td> <td></td> <td></td> </tr> </table> | A.G | 90 days | 1 058 078 | Ilitha Ielizwe | 90 | 1 238 000 | Telkom | 90 | 351 157 | Eskom | 30 | 229 848 | | | | | |
| A.G | 90 days | 1 058 078 | | | | | | | | | | | | | | | | |
| Ilitha Ielizwe | 90 | 1 238 000 | | | | | | | | | | | | | | | | |
| Telkom | 90 | 351 157 | | | | | | | | | | | | | | | | |
| Eskom | 30 | 229 848 | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| 11 | Credit Rating: <List credit rating details here> List here whether your Council has a credit rating, what it is, from whom it was provided and when it was last updated | R (000s) <value> | <date> | | | | | | | | | | | | | | | |
| 12 | External Loans: - Total loans received and paid during the year Note: Create a suitable table to reflect the balance of each external loan at the beginning of the year, new loans raised during the year and loans repaid during the year as well as the balance at the end of the year. Interest rates payable on each loan, together with the date of repayment should be also disclosed in the table. | R (000s) <received> N/A | R (000s) <paid> | | | | | | | | | | | | | | | |
| 13 | Delayed and Default Payments: <List delayed and default payments here> List here whether Council has delayed payment on any loan, statutory payments or any other default of a material nature Note: This information need not be reported here if reported as notes to the accounts. | <value> | <date> | | | | | | | | | | | | | | | |

2. Planning and Development function's performance

| | | | |
|------------------------------|--|-------|--|
| Function: | Planning and Development | | |
| Sub Function: | Economic Development | | |
| | | | |
| Reporting Level | Detail | Total | |
| | | | |
| Overview: | Includes all activities associated with economic development initiatives | | |
| | | | |
| Description of the Activity: | The function of economic planning / development within the municipality is administered as follows and includes: | | |

| | | | | |
|---------------------------|---|---|----------|----------|
| | <List administration of each function here: this should detail what is offered, and how it is offered to the community> | | | |
| | These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to: | | | |
| | <List here> | | | |
| | The strategic objectives of this function are to: | | | |
| | <List here> | | | |
| | The key issues for 200X/0Y are: | | | |
| | <List here> | | | |
| | | | | |
| Analysis of the Function: | 1 | <Provide statistical information on (as a minimum):> | | |
| | | Number and cost to employer of all economic development personnel: | | R (000s) |
| | | - Professional (Directors / Managers) | <total> | <cost> |
| | | - Non-professional (Clerical / Administrative) | <total> | <cost> |
| | 2 | - Temporary | <total> | <cost> |
| | | - Contract | <total> | <cost> |
| | 3 | Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package | | |
| | | Detail and cost of incentives for business investment: | | R (000s) |
| | 4 | <list details> | | <cost> |
| | | Note: list incentives by project, with total actual cost to municipality for year | | |
| | 5 | Detail and cost of other urban renewal strategies: | | R (000s) |
| | | <list details> | | <cost> |
| | | Note: list strategies by project, with total actual cost to municipality for year | | |
| | 6 | Detail and cost of other rural development strategies: | | R (000s) |
| | | <list details> | | <cost> |
| | | Note: list strategies by project, with total actual cost to municipality for year | | |
| | 6 | Number of people employed through job creation schemes: | | |
| | | - Short-term employment | <number> | |
| | | - Long-term employment | <number> | |
| | | Note: total number to be calculated on full-time equivalent (FTE) basis, and should only be based on direct employment as a result of municipal initiatives | | |
| | | Number and cost to employer of all Building Inspectors employed: | | R (000s) |
| | | - Number of Building Inspectors | <number> | <value> |
| | | - Temporary | | |
| | | - Contract | | |
| | | Note: total number to be calculated on a full-time equivalent (FTE) basis, total cost to include total salary package | | |
| | | Details of building plans: | | |
| | | - Number of building plans approved | <number> | |
| | | - Value of building plans approved | <value> | |

| Reporting Level | Detail | Total | |
|-----------------|---|---------|----------|
| | Note: Figures should be aggregated over year to include building plan approvals only | | |
| 7 | Type and number of grants and subsidies received: | | R (000s) |
| | <list each grant or subsidy separately> | <total> | <value> |
| | Note: total value of specific planning and development grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year. | | |
| | | | |
| | | | |

3. Community and social services function's performance

| | |
|---------------|-------------------------------|
| Function: | Community and Social Services |
| Sub Function: | All inclusive |

| Reporting Level | Detail | Total | |
|--|--|------------------------|------------------------|
| Overview: | Includes all activities associated with the provision of community and social services : Construction of the driving license testing centre Driving Licence Testing Centre grade L (Learners Licenses Class) Registering Authority Social Crime Prevention (on wards Level) Pound Services | 1 1 1 21 2 | 1 1 1 21 2 |
| Description of the Activity: | The function of provision of various community and social services within the municipality is administered as follows and includes: | | |
| Driving License Testing Centre is a centre deals with the testing and issuing of Drivers License | <i>Driving License Centre L :The eNatis Clerk dealing with applications submitted by the Learners License Applicants</i> <i>The Traffic Officers test the Learners License applicants for learners licenses .</i> <i>The Traffic Superintendent control the important documents and stationery used in the DLTC . If the applicant has passed the test , the traffic officer authorises the issue of the learners license.</i> | | |
| Registering Authority deals with the registration and licensing of vehicles | <i>Registering Authority</i> | | |
| Social Crime Prevention is in the form of Campaigns on crime Prevention . | <i>Social Crime Prevention : It is done through the crime prevention awareness campaigns by councillors and other community leaders at Villages.</i> | | |
| Pound Services deals | <i>Pound Services includes the impounding of stray animals into the Pounds by Law Enforcement Agencies</i> | | |

Deleted:

Deleted:

Deleted: ¶

| | | | |
|---|--|--------------------------|---------------------|
| with impounding of stray animals | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| Analysis of the Function: | | | |
| 1 Nature and extent of facilities provided: | | <i>no of facilities:</i> | <i>no of users:</i> |
| - Library services | | 1 | 150 |
| - Museums and art galleries | | 0 | 0 |
| - Other community halls/facilities | | 9 | +/- 2000 |
| - Cemeteries and crematoriums | | 2 | +/-1000 |
| - Child care (including creches etc) | | 17 | +/-600 |
| - Aged care (including aged homes, home help) | | nil | |
| - Schools | | | |
| - Sporting facilities (specify) | | 5 | +/-500 |
| - Parks | | nil | |
| Note: the facilities figure should agree with the assets register | | | |
| 2 Number and cost to employer of all personnel associated with each community services function: | | | <i>R(000s)</i> |
| - Library services | | 1 | R 48 000 |
| - Museums and art galleries | | nil | |
| - Other community halls/facilities | | nil | |
| - Cemeteries and crematoriums | | 4 | R 60 000 |
| - Child care | | nil | |
| - Aged care | | Nil | |
| - Schools | | Nil | |
| - Sporting facilities | | 21 | R 22 000 |
| - Parks | | nil | |
| Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package | | | |
| 6 Total operating cost of community and social services function | | | R 130 000 |

| Key Performance Area | Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance | Current | Target |
|---|---|---------|--------|
| <ul style="list-style-type: none"> Approved HIV/AIDS strategy; Approved Disaster management | <p>< List here the actual performance achieved over the financial year, and the variance between performance planned and actual performance, providing an explanation of the variance. Also provide details of any improvements planned for next year.</p> | | |

| | | | |
|--|--|--|--|
| policy frameworks and plans (Metro and DM) | | | |
| | | | |

5. Housing function's performance

| | |
|---------------|---------|
| Function: | Housing |
| Sub Function: | N/A |

| Reporting Level | Detail | Total | |
|------------------------------|--|-------|---|
| Overview: | Includes all activities associated with provision of housing | | |
| Description of the Activity: | <p>The function of provision of housing within the municipality is administered as follows and includes:</p> <p><List administration of each function here: this should detail what is offered, and how it is offered to the community></p> <p>These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><List here></p> <p>The strategic objectives of this function are to:</p> <p><List here></p> <p>The key issues for 200X/0Y are:</p> <p><List here></p> | | |
| Analysis of the Function: | <p><Provide statistical information on (as a minimum):></p> <p>1 Number and cost of all personnel associated with provision of municipal housing:</p> <ul style="list-style-type: none"> - Professional (Architects/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package. Professional includes project design, Field includes all tradespersons.</p> <p>2 Number and total value of housing projects planned and current:</p> <ul style="list-style-type: none"> - Current (financial year after year reported on) - Planned (future years) <p>Note: provide total project and project value as per initial or revised budget</p> <p>3 Total type, number and value of housing provided:</p> | | <p>R (000s)</p> <p><total> <cost></p> <p><total> <cost></p> <p><total> <cost></p> <p><total> <cost></p> <p><total> <cost></p> <p><total> <cost></p> <p>R (000s)</p> <p><total> <value></p> <p><total> <value></p> <p>R (000s)</p> |

| | | | |
|------------------------|--|--------------|----------|
| | <list details by type of dwelling, see below> | <total> | <value> |
| | Note: total number and total value of housing provided during financial year | | |
| 4 | Total number and value of rent received from municipal owned rental units | | R (000s) |
| | <list details, including number of units handed over to residents> | <total> | <value> |
| 5 | Estimated backlog in number of (and costs to build) housing: | | R (000s) |
| | <list details by type of dwelling, see below> | <total> | <cost> |
| | Note: total number should appear in IDP, and cost in future budgeted capital housing programmes | | |
| 6 | Type of habitat breakdown: | | |
| | - number of people living in a house or brick structure | <total> | |
| | - number of people living in a traditional dwelling | <total> | |
| | - number of people living in a flat in a block of flats | <total> | |
| | - number of people living in a town/cluster/semi-detached group dwelling | <total> | |
| | - number of people living in an informal dwelling or shack | <total> | |
| | - number of people living in a room/flatlet | <total> | |
| Reporting Level | Detail | Total | |
| 7 | Type and number of grants and subsidies received: | | R (000s) |
| | <list each grant or subsidy separately> | <total> | <value> |
| | Note: total value of specific housing grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year. | | |
| 8 | Total operating cost of housing function | | R (000s) |

| Key Performance Area | Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance | Current | Target |
|---|---|---------|--------|
| <List at least five key performance areas relative to the above function as articulated in the 200X/0Y budget here> | < List here the actual performance achieved over the financial year, and the variance between performance planned and actual performance, providing an explanation of the variance. Also provide details of any improvements planned for next year. | | |

6. Waste management function's performance

| | |
|----------------------|-------------------------|
| Function: | Waste Management |
| Sub Function: | Solid Waste |

| Reporting Level | Detail | Total | |
|------------------------------|--|-------|--|
| Overview: | Includes refuse removal, solid waste disposal and landfill, street cleaning and recycling | | |
| Description of the Activity: | The refuse collection functions of the municipality are administered as follows and include: | | |

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| | | | |
|---|--|---------|----------|
| | - Quantum (value to each household) Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided. | <value> | |
| 7 | Total operating cost of solid waste management function | | R (000s) |

7. Waste water management

| | |
|---------------|------------------------|
| Function: | Waste Water Management |
| Sub Function: | Sewerage etc |

| Reporting Level | Detail | Total | Cost |
|------------------------------|--|---|---|
| Overview: | Includes provision of sewerage services not including infrastructure and water purification, also includes toilet facilities | | |
| Description of the Activity: | <p>The sewerage functions of the municipality are administered as follows and include:</p> <p><List administration of each function here: this should detail what is offered, and how it is offered to the community></p> <p>These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><List here></p> <p>The strategic objectives of this function are to:</p> <p><List here></p> <p>The key issues for 200X/0Y are:</p> <p><List here></p> | | |
| Analysis of the Function: | <p><Provide statistical information on (as a minimum):></p> <p>1 Number and cost to employer of all personnel associated with sewerage functions:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p> <p>2 Number of households with sewerage services, and type and cost of service:</p> <ul style="list-style-type: none"> - Flush toilet (connected to sewerage system) - Flush toilet (with septic tank) - Chemical toilet | <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> | <p>R (000s)</p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p>R (000s)</p> <p><cost></p> <p><cost></p> <p><cost></p> |

| | | | |
|-----------------|---|---------|----------|
| | - Pit latrine with ventilation | <total> | <cost> |
| | - Pit latrine without ventilation | <total> | <cost> |
| | - Bucket latrine | <total> | <cost> |
| | - No toilet provision | <total> | <cost> |
| | Note: if other types of services are available, please provide details | | |
| 3 | Anticipated expansion of sewerage: | | R (000s) |
| | - Flush/chemical toilet | <total> | <cost> |
| | - Pit latrine | <total> | <cost> |
| | - Bucket latrine | <total> | <cost> |
| | - No toilet provision | <total> | <cost> |
| | Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality | | |
| 4 | Free Basic Service Provision: | | |
| | - Quantity (number of households affected) | <total> | |
| | - Quantum (value to each household) | <value> | |
| Reporting Level | Detail | Total | Cost |
| | Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided. | | |
| 5 | Total operating cost of sewerage function | | R (000s) |

8. Road maintenance's function's performance

| | |
|---------------|----------------|
| Function: | Road Transport |
| Sub Function: | Roads |

| Reporting Level | Detail | Total | Cost |
|------------------------------|---|-------|----------|
| Overview: | Construction and maintenance of roads within the municipality's jurisdiction | | |
| Description of the Activity: | <p>The road maintenance and construction responsibilities of the municipality are administered as follows and include:</p> <p><List administration of each function here: this should detail what is offered, and how it is offered to the community></p> <p>These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><List here></p> <p>The strategic objectives of this function are to:</p> <p><List here></p> <p>The key issues for 200X/0Y are:</p> <p><List here></p> | | |
| Analysis of the Function: | <Provide statistical information on (as a minimum):> | | |
| 1 | Number and cost to employer of all personnel associated with road maintenance and construction: | | R (000s) |

| | | | |
|------------------------|---|--------------|-------------|
| | - Professional (Engineers/Consultants) | <total> | <cost> |
| | - Field (Supervisors/Foremen) | <total> | <cost> |
| | - Office (Clerical/Administration) | <total> | <cost> |
| | - Non-professional (blue collar, outside workforce) | <total> | <cost> |
| | - Temporary | <total> | <cost> |
| | - Contract | <total> | <cost> |
| | Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package | | |
| 2 | Total number, kilometres and total value of road projects planned and current: | | R (000s) |
| | - New bitumenised (number) | <kms> | <cost> |
| | - Existing re-tarred (number) | <kms> | <cost> |
| | - New gravel (number) | <kms> | <cost> |
| | - Existing re-sheeted (number) | <kms> | <cost> |
| | Note: if other types of road projects, please provide details | | |
| 3 | Total kilometres and maintenance cost associated with existing roads provided | | R (000s) |
| | - Tar | <total> | <cost> |
| | - Gravel | <total> | <cost> |
| | Note: if other types of road provided, please provide details | | |
| 4 | Average frequency and cost of re-tarring, re-sheeting roads | | R (000s) |
| | - Tar | <total> | <cost> |
| | - Gravel | | |
| | Note: based on maintenance records | | |
| 5 | Estimated backlog in number of roads, showing kilometres and capital cost | | R (000s) |
| | - Tar | <total> | <cost> |
| | - Gravel | | |
| Reporting Level | Detail | Total | Cost |
| | Note: total number should appear in IDP, and cost in future budgeted road construction programme | | |
| 6 | Type and number of grants and subsidies received: | | R (000s) |
| | <list each grant or subsidy separately> | <total> | <value> |
| | Note: total value of specific road grants actually received during year to be recorded over the five quarters - Apr to Jun this year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year. | | |
| 7 | Total operating cost of road construction and maintenance function | | R (000s) |

9. Water distribution function's performance

| | |
|---------------|--------------------|
| Function: | Water |
| Sub Function: | Water Distribution |

| Reporting Level | Detail | Total | Cost |
|------------------------------|--|-------|------|
| Overview: | Includes the bulk purchase and distribution of water | | |
| Description of the Activity: | The water purchase and distribution functions of the municipality are administered as follows and include: | | |

| | | | |
|------------------------|---|---|---|
| | <p><List administration of each function here: this should detail what is offered, and how it is offered to the community></p> <p>These services extend to include <function/area>, but do not take account of <function/area> which sits within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><List here></p> <p>The strategic objectives of this function are to:</p> <p><List here></p> <p>The key issues for 200X/0Y are:</p> <p><List here></p> | | |
| | <p><Provide statistical information on (as a minimum):></p> | | |
| 1 | <p>Number and cost to employer of all personnel associated with the water distribution function:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.</p> | <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> | <p>R (000s)</p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> |
| 2 | <p>Percentage of total water usage per month</p> <p><Insert table showing monthly water usage ></p> <p>Note: this will therefore highlight percentage of total water stock used per month</p> | <p><volume></p> | <p><volume></p> |
| 3 | <p>Total volume and cost of bulk water purchases in kilolitres and rand, by category of consumer</p> <ul style="list-style-type: none"> - Category 1 <insert here> - Category 2 <insert here> - Category 3 <insert here> - Category 4 <insert here> | <p><volume></p> <p><volume></p> <p><volume></p> <p><volume></p> | <p>R (000s)</p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> |
| 4 | <p>Total volume and receipts for bulk water sales in kilolitres and rand, by category of consumer:</p> <ul style="list-style-type: none"> - Category 1 <insert here> (total number of households) - Category 2 <insert here> (total number of households) - Category 3 <insert here> (total number of households) - Category 4 <insert here> (total number of households) | <p><volume></p> <p><volume></p> <p><volume></p> <p><volume></p> | <p>R (000s)</p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> |
| 5 | <p>Total year-to-date water losses in kilolitres and rand</p> <p><detail total></p> | <p><volume></p> | <p>R (000s)</p> <p><cost></p> |
| Reporting Level | Detail | Total | Cost |
| 6 | <p>Number of households with water service, and type and cost of service:</p> <ul style="list-style-type: none"> - Piped water inside dwelling - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Borehole | <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> | <p>R (000s)</p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> |

| | | | |
|----|--|----------|----------|
| | - Spring | <total> | <cost> |
| | - Rain-water tank | <total> | <cost> |
| | Note: if other types of services are available, please provide details | | |
| 7 | Number and cost of new connections: | | R (000s) |
| | <detail total> | <number> | <cost> |
| 8 | Number and cost of disconnections and reconnections: | | R (000s) |
| | <detail total> | <number> | <cost> |
| 9 | Number and total value of water projects planned and current: | | R (000s) |
| | - Current (financial year after year reported on) | <total> | <cost> |
| | - Planned (future years) | <total> | <cost> |
| | Note: provide total project and project value as per initial or revised budget | | |
| 10 | Anticipated expansion of water service: | | R (000s) |
| | - Piped water inside dwelling | <total> | <cost> |
| | - Piped water inside yard | <total> | <cost> |
| | - Piped water on community stand: distance < 200m from dwelling | <total> | <cost> |
| | - Piped water on community stand: distance > 200m from dwelling | <total> | <cost> |
| | - Borehole | <total> | <cost> |
| | - Spring | <total> | <cost> |
| | - Rain-water tank | <total> | <cost> |
| | Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality | | |
| 11 | Estimated backlog in number (and cost to provide) water connection: | | R (000s) |
| | - Piped water inside dwelling | <total> | <cost> |
| | - Piped water inside yard | <total> | <cost> |
| | - Piped water on community stand: distance < 200m from dwelling | <total> | <cost> |
| | - Piped water on community stand: distance > 200m from dwelling | <total> | <cost> |
| | - Borehole | <total> | <cost> |
| | - Spring | <total> | <cost> |
| | - Rain-water tank | <total> | <cost> |
| | Note: total number should appear in IDP, and cost in future budgeted capital housing programmes | | |
| 12 | Free Basic Service Provision: | | |
| | - Quantity (number of households affected) | <total> | |
| | - Quantum (value to each household) | <value> | |
| | Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided. | | |
| 13 | Type and number of grants and subsidies received: | | R (000s) |
| | <list each grant or subsidy separately> | <total> | <value> |
| | Note: total value of specific water grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year. | | |
| 14 | Total operating cost of water distribution function | | R (000s) |

10. Electricity distribution function's performance

| | |
|---------------|--------------------------|
| Function: | Electricity |
| Sub Function: | Electricity Distribution |

| Reporting Level | Detail | Total | Cost |
|------------------------------|--|---|---|
| Overview: | Includes the bulk purchase and distribution of electricity | | |
| Description of the Activity: | <p>The electricity purchase and distribution functions of the municipality are administered as follows and include:</p> <p><List administration of each function here: this should detail what is offered, and how it is offered to the community></p> <p>These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><List here></p> <p>The strategic objectives of this function are to:</p> <p><List here></p> <p>The key issues for 200X/0Y are:</p> <p><List here></p> | | |
| Analysis of the Function: | <p><Provide statistical information on (as a minimum):></p> | | |
| 1 | <p>Number and cost to employer of all personnel associated with the electricity distribution function:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.</p> | <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> | <p>R (000s)</p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> |
| 2 | <p>Total quantity and cost of bulk electricity purchases in kilowatt hours and rand, by category of consumer</p> <ul style="list-style-type: none"> - Residential - Commercial - Industrial - Mining - Agriculture - Other | <p><volume></p> <p><volume></p> <p><volume></p> <p><volume></p> <p><volume></p> <p><volume></p> | <p>R (000s)</p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> |
| 3 | <p>Total quantity and receipts for bulk electricity sales in kilowatt hours and rand, by category of consumer:</p> <ul style="list-style-type: none"> - Household - Commercial - Industrial - Mining - Agriculture - Other | <p><volume></p> <p><volume></p> <p><volume></p> <p><volume></p> <p><volume></p> <p><volume></p> | <p>R (000s)</p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> |
| 4 | <p>Total year-to-date electricity losses in kilowatt hours and rand</p> <p><detail total></p> | <p><volume></p> | <p>R (000s)</p> <p><cost></p> |

| 5 | Number of households with electricity access, and type and cost of service: | | <i>R (000s)</i> |
|-----------------|--|----------|-----------------|
| Reporting Level | Detail | Total | Cost |
| | - Electrified areas | | |
| | - Municipal | <total> | <cost> |
| | - Eskom | <total> | <cost> |
| | - Alternate energy source | | |
| | - Gas | <total> | <cost> |
| | - Paraffin | <total> | <cost> |
| | - Solar | <total> | <cost> |
| | - Wood | <total> | <cost> |
| | - Non electrified | <total> | <cost> |
| | Note: if other types of services are available, please provide details | | |
| 6 | Number and cost of new connections: | | <i>R (000s)</i> |
| | <detail total> | <volume> | <cost> |
| 7 | Number and cost of disconnections and reconnections | | <i>R (000s)</i> |
| | <detail total> | <volume> | <cost> |
| 8 | Number and total value of electrification projects planned and current: | | <i>R (000s)</i> |
| | - Current (financial year after year reported on) | <total> | <cost> |
| | - Planned (future years) | <total> | <cost> |
| | Note: provide total project and project value as per initial or revised budget | | |
| 9 | Anticipated expansion of electricity service: | | <i>R (000s)</i> |
| | <detail total> | <total> | <cost> |
| | Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality | | |
| 10 | Estimated backlog in number (and cost to provide) water connection: | | <i>R (000s)</i> |
| | <detail total> | <total> | <cost> |
| | Note: total number should appear in IDP, and cost in future budgeted capital housing programmes | | |
| 11 | Free Basic Service Provision: | | |
| | - Quantity (number of households affected) | <total> | |
| | - Quantum (value to each household) | <value> | |
| | Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided. | | |
| 12 | Type and number of grants and subsidies received: | | <i>R (000s)</i> |
| | <list each grant or subsidy separately> | <total> | <value> |
| | Note: total value of specific electricity grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year. | | |
| 13 | Total operating cost of electricity distribution function | | <i>R (000s)</i> |

B: ANNEXURE

The annexure is made up of the following documents arranged in the sequence below:

1. Full AG reports;
2. Plan of action of the municipality to address findings of the AG report;
3. Audit committee report
4. Approved Municipal Structure (Staff establishment);
5. Council resolutions adopting the Annual Report

For more information on this format please contact

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